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DIRECTOR'S SIGN

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

ANNUAL REPORT

FOR THE FISCAL YEAR ENDED JUNE 30, 1974



DELAWARE TECHNICAL and COMMUNITY COLLEGE

Dover, Delaware 19901

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

ANNUAL REPORT

FOR THE FISCAL YEAR ENDED JUNE 30, 1974

Compiled and submitted in compliance
with 1974 Budget Act, Section 26,
Senate Bill 392.

Submitted by,

Paul K. Weatherly

Paul K. Weatherly
President

Delaware Technical and Community College

September 16, 1974

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

FY-1974

ANNUAL REPORT

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DELAWARE TECHNICAL & COMMUNITY COLLEGE

Statutory Responsibility, Objectives
Programs and Accomplishments

I. Statutory Responsibility

Statutory responsibility of Delaware Technical and Community College is contained in House Bill 529 enacted in 1966. Briefly the purpose of the institution is to operate public institutions of learning for persons who have graduated from high school or are unable to attend public high schools.

II. Objectives

1. Provide for the constantly changing educational needs in a constantly changing community.
2. Provide curriculum closely related to the economic and professional realities of the community.
3. Develop a comprehensive community college with strong emphasis on occupational-technical skills and knowledge.
4. Insure that individuals of all ability levels have access to all programs.
5. Establish the college's identity as a significant member of the community.
6. Develop the individuals ability to contribute to the increase of the economic base of the community.
7. Promote interdisciplinary mix -- facilitate student reactions and changing interests.
8. Establish in the minds of the community that the college belongs to them.
9. Develop a strong guidance system -- help the student to attain useable educational goals.
10. Develop strong emphasis on attitude and motivation training.

III. Programs, Goals and Accomplishments

Educational programs reflecting the objectives and statutory responsibility of the college are operational at the Kent and Northern campuses in temporary facilities and in permanent facilities at Southern Campus, Georgetown; Stanton Campus, Stanton; and Wilmington Campus, Fourth and Shipley, Wilmington.

III. Programs, Goals and Accomplishments (continued)

The Wilmington Campus opened for the Spring Quarter in March, 1974 with Governor Sherman W. Tribbitt officiating at dedication ceremonies on April 16, 1974. Program offerings at the Wilmington Campus consist of Accounting, Business Administration, Data Processing, Human Services, Technical Secretarial, and College Parallel.

With the completion of Phase 1B construction at the Stanton Campus in the Spring of 1975, the College will have a building with 135,000 square feet of floor space to house Community Service Technologies, Engineering Technologies, Licensed Practical Nursing, and Associate Degree Nursing Programs, and Allied Health Technologies. The temporary facilities at the Northern Campus will be closed with all students, staff and programs being transferred to the Stanton Campus.

Construction on the new Kent Campus (67,500 sq. ft.) is expected to be complete in January, 1975. Students will matriculate in temporary facilities at 1679 South State Street Extension, until the new campus is ready for occupancy.

A Multi-Occupational Learning Resource Center, to be completed in December, 1974, will enable the Southern Campus to provide industrial skill training for residents of lower Delaware. Financing for this resource center was provided through a \$1,495,000 grant from the Economic Development Administration combined with \$1,500,000 of State funds.

PLACEMENT REPORT

1974 Graduates

Southern Campus

Delaware Technical and Community College, Southern Campus, held its sixth commencement exercises, June 2, 1974. Associate Degrees in Applied Science were awarded in the following technologies:

ASSOCIATE DEGREES IN APPLIED SCIENCE

Architectural/Engineering Design
Business Administration
Civil Technology
Criminal Justice Technology
Data Processing
Electronics/Electrical Technology
Manufacturing Technology
Medical Laboratory Technology
Secretarial Technology

Of the 136 A.A.S. graduates, follow-up information is available on 97%. 90% of those graduates seeking employment are employed in the specific fields for which they are trained. 25% are furthering their education while 7% are participating in internships in their area of specialization. At the present time 6% of the graduates are unemployed and an additional 5% do not desire employment at this time.

In addition to the A.A.S. graduates, graduates of diploma and certificate programs in Practical Nursing, Histological Technology and Heavy Equipment Operators had an employment rate close to 100% of those desiring employment.

PLACEMENT REPORT

1974 Graduates

Northern Campus

Delaware Technical & Community College, Northern Campus, (including Stanton and Wilmington) held its fifth commencement on May 30, 1974. An Associate in Applied Science Degree was awarded in the following technologies:

Business Administration
 Accounting Option
 Marketing/Management Option
 Retailing Option
Data Processing
Secretarial Technology
Architectural Engineering Technology
Chemical Engineering Technology
Electronics/Electrical Engineering Technology
Engineering Drafting Technology
Environmental Engineer Technology
Industrial Engineering Technology
Inhalation Therapy Technology
Mechanical Engineering Technology
Criminal Justice
Fire Technology
Dental Assisting Technology

Of the 259 graduates, 80% are employed, 9% are continuing their education at the baccalaureate level and 6% are seeking employment. The remaining 5% have either moved from the State, are not seeking employment, or provided no information to follow-up questionnaires.

In addition to the aforementioned, 44 Licensed Practical Nursing students received certificates. All (100%) are currently employed.

DELAWARE TECHNICAL & COMMUNITY COLLEGE
STUDENT ENROLLMENT

1974

FULL TIME ENROLLMENT:

Curriculum

	Stanton/ Northern	Southern	Wilmington	Kent	TOTAL
Agri-Business		19			19
Arch. Design	34	100			134
Business Adm.		114	142		256
Civil Engineering Tech.		25			25
Criminal Justice	60	68			128
Data Processing		65	40		105
Electronics/Electrical Eng. Tech.	75	50			125
Hotel/Motel Management		8			8
Laboratory Technology		72			72
Manufacturing Technology		25			25
Special Occupations	6	62			68
Secretarial Technology		106	84		190
Associate Degree Nursing	60				60
Practical Nursing (LPN)	64	38		21	123
Spec. Undeclared	21	65			86
Human Services			50		50
PREP				48	48
Dental Assisting Technology	48				48
Certificate Programs	16	159			175
Pre-Libral Arts	49		18		67
Libral Arts	163	177			340
Miscellaneous		49			49
Inhalation Therapy	27				27
Chemical Lab	24				24
Engineer Drafting	6				6
Environmental	35				35
Fire Technology	45				45
Industrial Engineering Tech.	45				45
Mechanical Engineering Tech.	35				35
Pre-Engineering	40				40
Corrections	28				28
Pre-Health	33				33
TOTAL FULL TIME	914	1202	334	69	2519
TOTAL PART TIME	2012	1212	653	285	4162
TOTAL ALL STUDENTS	2926	2414	987	354	6681

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
ALL FUNDS
STATEMENT OF AVAILABLE FUNDS, DISBURSEMENTS, AND BALANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 1974

	(E) (C)	BEGINNING BALANCES ENCUMBERED CONTINUED	APPROPRIATIONS ORIGINAL SUPPLEMENTAL		TRANSFERS TO (FROM)	RECEIPTS	TOTAL FUNDS AVAILABLE	DISBURSED	BALANCES REVERTED ENCUMBERED		CONTINUED
GENERAL											
Salaries & Wages	(E)		\$3,732,170.00				\$3,732,170.00	\$3,698,608.80	\$33,561.20		
Personal Services	(E)	\$1,222.00	14,200.00				15,422.00	13,857.03	1,564.97		
Travel	(E)		18,000.00		\$1,000.00		19,000.00	14,271.50	4,728.50		
Contractual Services	(E)	53,311.79	839,650.00		(94,925.00)		804,036.79	680,400.84	5,791.05	\$117,844.90	
University of Del.	(E)	26,153.38	397,000.00		6,000.00 (30,000.00) 35,000.00		428,153.38	364,170.75	24,156.84	39,825.79	
Rental of Buildings	(E)		276,800.00				276,800.00	276,800.00			
Supplies & Materials	(E)	3,599.78	203,550.00		(8,000.00) 24,000.00		223,149.78	184,446.74	13,350.12	25,352.92	
Capital Outlay	(E)	18,479.34	420,100.00		(120,000.00) 36,925.00		355,504.34	229,416.59	6,776.83	119,310.92	
Debt Service Principal	(E)		508,000.00				508,000.00	508,000.00			
Debt Service Interest	(E)		378,629.00		53,532.50		432,161.50	432,161.50			
Federal Matching	(E)		25,000.00				25,000.00	25,000.00			
Occupational Teacher	(E)		26,000.00				26,000.00	20,934.52	1,837.23	3,228.25	
Personal Services 05	(E)		5,000.00				5,000.00	3,159.89		1,840.11	
TOTAL	(E)	\$102,766.29	\$6,844,099.00	-0-	(\$252,925.00) \$156,457.50		\$6,850,397.79	\$6,451,228.16	\$91,766.74	\$307,402.89	
FEDERAL											
NDSL	(E) (C)				(16,671.42) \$112,677.96	\$29,306.43	\$129,209.46	\$103,876.06			\$25,333.40
LEEP	(E) (C)				(114.00) 1,554.38	81,516.00	93,444.00	64,420.00			29,024.00
EOG	(E) (C)				(180.10) 50,211.91	158.00	50,189.81	50,077.31			112.50
CWSP	(E) (C)				(15,524.26) 90,917.57	11,910.00	87,303.31	87,303.31			
Fire & Police	(E) (C)	6,740.39 6,228.74				14,300.00	27,269.13	15,363.32		\$495.35	11,410.46
MDTA 72	(E) (C)	728.82 822.22			(1,173.11) 4,575.79	27.90	4,981.62	405.83			4,575.79
MDTA 73	(E) (C)	3,293.53 17,741.28			(85,987.00) 1,628.49	215,339.60	152,015.90	130,369.61		1,510.88	20,135.41
MDTA 74	(E) (C)				(237,388.00)	240,808.50	3,420.50				3,420.50

	(E) (C)	BEGINNING BALANCES ENCUMBERED CONTINUED	APPROPRIATIONS ORIGINAL	SUPPLEMENTAL	TRANSFERS TO (FROM)	RECEIPTS	TOTAL FUNDS AVAILABLE	DISBURSED	BALANCES REVERTED	ENCUMBERED	CONTINUED
FEDERAL (continued)											
Facilities Planning	(E) (C)	\$ 223.90 3,014.20									
Spec. Services - Wilmington	(E) (C)				(\$7,346.66) 7,346.66		\$3,238.10	\$3,238.10			
Co-op Education	(E) (C)				(1,200.00) 11,200.00	\$40,000.00	40,000.00	34,739.26		\$675.21	\$4,585.53
HEW Student Aid	(E) (C)				(275,956.96) 22,738.42	20,000.00	30,000.00	22,383.89		2,487.77	5,128.34
Fed. Reimbursement	(E) (C)	853.16 3,662.76 32,230.03			(1,440.38) 2,728.57	260,817.31	8,451.93				8,451.93
Special Services	(E) (C)				(1,200.00) 11,200.00	89,365.34	126,546.32	68,897.27		631.50	57,017.55
Veterans Instruction Cost	(E) (C)				(380.47) 1,438.78	25,000.00	35,000.00	24,581.73			10,418.27
Federal Library Assistance	(E) (C)					4,938.69	5,997.00	5,997.00			
Nurse Student Loan	(E) (C)	550.16			3,000.00	2,000.00	5,550.16	4,563.62		193.98	792.56
Nurse Capitation	(E) (C)					2,500.00	2,500.00	1,000.00			1,500.00
Veterans Program	(E) (C)				(5,000.00) 10,000.00	6,317.00	6,317.00	2,624.13			3,692.87
Adult Basic	(E) (C)					11,154.00	16,154.00	13,999.42		752.84	1,401.74
MDTA State Supervisor	(E) (C)	87.50					87.50				87.50
MDTA State Supervisor	(E) (C)	4,198.17			(3,649.87)	2,034.00	2,582.30	2,582.30			
Vocational Ed	(E) (C)				3,649.87 (31,681.02)	37,575.13	41,225.00	34,197.48			7,027.52
Vocational Ed 74	(E) (C)	31,681.02									
Vocational Ed 73	(E) (C)	500.00			127,889.02	38,174.16	166,063.18	161,323.68			4,739.50
Vocational Ed 73	(E) (C)						500.00	500.00			
Innovation 72	(E) (C)	4,279.30			9,749.00 (8,610.16)		9,749.00	1,207.73		6,766.45	1,774.82
Innovation 74	(E) (C)	8,445.80			(6,000.00)		4,114.94	4,114.94			
Co-op Ed	(E) (C)	1,240.00			18,250.00		12,250.00	312.22			11,937.78
							1,240.00	1,240.00			
TOTALS	(E) (C)	\$ 20,668.70 120,236.39			(\$699,503.41) 490,756.42	\$1,133,242.06	\$1,065,400.16	\$839,318.21		\$13,513.98	\$212,567.97

		BEGINNING BALANCES		APPROPRIATIONS	TRANSFERS								
	(E)	ENCUMBERED		ORIGINAL	SUPPLEMENTAL	TO (FROM)		RECEIPTS	TOTAL FUNDS AVAILABLE	DISBURSED	BALANCES REVERTED	ENCUMBERED	CONTINUED
	(C)	CONTINUED											
CONSTRUCTION													
Fed. Southern	(E) \$	2,077.50											
	(C)	3,507.35							\$5,584.85	\$4,935.85		\$649.00	
Wilmington	(E)	18,299.39											
	(C)	1,269.31						\$104,353.00	123,921.70	62,793.27		39,251.15	\$21,877.28
Wilmington	(E)	2,018,613.73											
	(C)	301,985.45							2,320,599.18	2,214,049.77		106,549.41	
Land Acquisition	(E)	2,530.50											
	(C)	23,718.39							26,248.89	26,248.89			
Advance Land Acquisition	(E)												
	(C)					\$17,000.00			17,000.00	17,000.00			
Land Wilmington	(E)												
	(C)	66,448.76						62.18	66,510.94	40,510.94			26,000.00
Lab	(E)												
	(C)	482.40							482.40	482.40			
Water & Sewer	(E)	28,220.80											
	(C)	9,274.33							37,495.13	15,275.50		17,955.55	4,264.08
Design - Master	(E)	30,681.78											
	(C)	588.90							31,270.68	31,270.68			
Design - Master	(E)	173,708.70											
	(C)	117,992.68							291,701.38	258,590.10		33,111.28	
Capital Outlay	(E)	135,956.00											
	(C)								135,956.00	76,005.17		59,950.83	
Sewer Facilities	(E)												
	(C)	71,000.00							71,000.00	71,000.00			
Skill Center	(E)	152,150.00											
	(C)	1,346,500.00						299,200.00	1,797,850.00	801,193.55		684,954.65	311,701.80
Stanton Campus	(E)	1,223,657.25											
	(C)	555,614.95							1,779,272.20	1,702,664.37		76,607.83	
Stanton Campus	(E)												
	(C)								5,600,000.00	586,712.80		3,855,661.43	1,157,625.77
Kent Campus	(E)												
	(C)							3,280.00	3,503,280.00	401,105.80		2,220,857.79	881,316.41
TOTALS	(E) \$	3,785,895.65						\$406,895.18	\$15,808,173.35	\$6,309,839.09		\$7,095,548.92	\$2,402,785.34
	(C)	\$2,498,382.52				\$17,000.00							

	(E)	BEGINNING BALANCES ENCUMBERED (C) CONTINUED	APPROPRIATIONS ORIGINAL	SUPPLEMENTAL	TRANSFERS TO (FROM)	RECEIPTS	TOTAL FUNDS AVAILABLE	DISBURSED	BALANCES REVERTED	ENCUMBERED	CONTINUED
SPECIAL											
Evening Division	(E) \$ 2,907.17 (C) 61,815.44				(\$11,108.00) 11,105.33	\$403,745.38	\$468,465.32	\$403,022.34		\$1,549.95	\$63,893.03
Del Mod 72	(E) 3,006.27 (C) 27,872.66					5,808.00	36,686.93	33,445.45		380.23	2,861.25
Del Mod II	(E) (C)				500.00 (500.00)	1,783.00	2,283.00	2,265.00			18.00
Del Mod 74	(E) (C)					39,518.00	39,018.00	34,578.15		1,222.11	3,217.74
Truck Driver	(E) (C) 2,485.27					17,408.43	19,893.70	10,066.01		857.83	8,969.86
Heavy Equipment	(E) (C)					6,250.00	6,250.00	3,397.09		778.80	2,074.11
Teach Mech. Truck	(E) (C)					440.00	440.00				440.00
Geriatric	(E) 90.00 (C) 12,991.94					791.81	13,873.75	5,444.90		312.10	8,116.75
Athletic Fund	(E) (C) 224.35					104.60	328.95				328.95
Adult Corrections	(E) 17,857.78 (C) 23,596.09						41,453.87	17,221.12		1,265.21	22,967.54
Del. Engineering Program	(E) 642.95 (C) 4,742.38					50,750.00	56,135.33	50,833.19			5,302.14
Technology, People & Environment	(E) (C)					7,500.00	7,500.00				7,500.00
TOTALS	(E) \$24,504.17 (C)\$133,728.13				(\$11,608.00) \$11,605.33	\$534,099.22	\$692,328.85	\$560,273.25		\$6,366.23	\$125,689.37
GRAND TOTALS											
General	(E) \$102,766.29 (C)				(\$252,925.00) 156,457.50		\$6,850,397.79	\$6,451,228.16	\$91,766.74	\$307,402.89	
Federal, Construction, Special	(E)3,831,068.52 (C)2,752,347.04		9,100,000.00		(711,111.41) 519,361.75	2,074,236.46	17,565,902.36	7,709,430.55		7,115,429.13	\$2,741,042.68
	(E)\$3,933,834.81 (C)\$2,752,347.04		\$15,944,099.00		(\$964,036.41) \$675,819.25	\$2,074,236.46	\$24,416,300.15	\$14,160,658.71	\$91,766.74	\$7,422,832.02	\$2,741,042.68

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
STATEMENT OF RECEIPTS
FOR THE FISCAL YEAR ENDED JUNE 30, 1974

FUNDS

GENERAL

Revenue

Building Rental	\$ 101.00	
Tuition	675,941.11	
TOTAL		\$ 676,042.11

Non-Revenue

Transcripts	8.00	
Refunds & Reimbursements (Prior Year)	289.87	
Burglary-Fire Loss Reimbursement	755.86	
Miscellaneous Receipts	89.40	
TOTAL		1,143.13

FEDERAL

Tuition	94,875.78	
U. S. Grants	951,712.13	
Local Grants	74,634.72	
Refunds & Reimbursements (Prior Year)	1,429.34	
Return of Loans	9,840.08	
Miscellaneous Receipts	750.01	
TOTAL		1,133,242.06

CONSTRUCTION

U. S. Grants	403,553.00	
Refunds & Reimbursements (Prior Year)	62.18	
Transfer of Funds	3,280.00	
TOTAL		406,895.18

SPECIAL

Admissions	104.60	
Tuition	426,116.96	
Transcripts	2.00	
U. S. Grants	1,590.00	
Local Grants	100,326.00	
Donation-Gift Contribution	3,250.00	
Refunds & Reimbursements (Prior Year)	2,709.66	
TOTAL		534,099.22

GRAND TOTAL

\$2,751,421.70

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
GENERAL OPERATIONS
DETAILED STATEMENT OF DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 1974.

	F U N D S			
	GENERAL	FEDERAL	CONSTRUCTION	SPECIAL TOTAL
SAALARIES AND WAGES				
Regular	\$3,715,450.71	\$421,678.47	\$18,271.51	\$376,440.29
TOTAL	3,715,450.71	421,678.47	18,271.51	376,440.29
				\$4,531,840.98
PERSONAL SERVICES				
Architects & Engineers	37.50	-0-	991,798.24	-0-
Lawyers	3,159.89	43.52	127.90	-0-
Medical, Dental & Psychiatric	256.00	22.06	-0-	22.00
Education Consultants	5,719.59	16,669.64	-0-	901.82
Other Personal Services	10,223.94	10,562.09	300.00	9,460.00
TOTAL	19,396.92	27,297.31	992,226.14	10,383.82
				1,049,304.19
TRAVEL				
Mileage	4,690.61	1,958.64	-0-	53.70
Common Carrier	2,464.71	1,160.94	-0-	505.67
Meals	4,386.24	1,979.09	-0-	460.85
Lodging	3,070.74	1,896.22	-0-	176.57
Other Travel	472.50	83.57	-0-	137.65
TOTAL	15,084.80	7,078.46	-0-	1,334.44
				23,497.70
SPECIAL ITEMS				
Pension Payments & Retirement				
Funds	26,208.19	-0-	-0-	2,984.61
Inter Agency Transfers	775.25	-0-	-0-	-0-
Other Grants	216,065.73	-0-	-0-	40,494.63
Debt Service Principal	-0-	-0-	-0-	-0-
Debt Service Interest	-0-	-0-	-0-	-0-
Social Security Contribution	11,408.71	-0-	-0-	20,549.17
TOTAL	964,109.59	254,457.88	-0-	64,028.41
				1,282,595.88

CONTRACTUAL SERVICES

Postage and Freight	24,090.46	354.80	-0-	1,177.10	25,622.36
Telephone and Telegraph	55,533.88	953.55	-0-	27.70	56,515.13
Water and Sewage	1,714.20	-0-	-0-	-0-	1,714.20
Electricity	83,573.05	9.68	-0-	-0-	83,582.73
Gas	11,874.92	-0-	-0-	31.40	11,906.32
Heating Fuels	30,341.23	1,270.00	-0-	99.43	31,710.66
Insurance Motor Vehicles	8.10	-0-	-0-	-0-	8.10
Insurance All Other	62,102.27	1,760.11	-0-	133.29	63,995.67
Rental Buildings & Land	2,330.00	6,855.62	-0-	1,747.80	10,933.42
Rental Equipment & Other	250,968.16	1,030.00	-0-	1,101.36	253,099.52
Rental - Buses & Vehicles	2,068.62	1,381.11	-0-	4,633.25	8,082.98
Repair Buildings & Grounds	32,478.07	900.00	500.00	-0-	33,878.07
Repair Motor Vehicles	3,043.56	715.63	-0-	566.33	4,325.52
Repair Office Equip. & Other	15,213.46	106.76	-0-	103.08	15,423.30
Printing & Binding	25,726.79	1,599.95	-0-	10,407.32	37,734.06
Association & Conference Dues	13,375.53	1,021.50	-0-	350.00	14,747.03
Contractual Services - Agencies	13,968.61	50,954.86	-0-	9,323.50	74,246.97
Advertising	5,128.88	54.54	85.20	32.45	5,301.07
Other Contractual Services	47,343.99	1,395.14	-0-	5,000.04	53,739.17
Petty Cash	755.86	-0-	-0-	-0-	755.86
TOTAL	681,639.64	70,363.25	585.20	34,734.05	787,322.14
UNIVERSITY OF DELAWARE					
Contractual Services	364,170.75	-0-	-0-	-0-	364,170.75
TOTAL	364,170.75	-0-	-0-	-0-	364,170.75
RENTAL OF BUILDINGS					
Rental - Buildings Land	276,800.00	-0-	-0-	-0-	276,800.00
TOTAL	276,800.00	-0-	-0-	-0-	276,800.00
SUPPLIES AND MATERIALS					
Food	1,390.25	12.01	-0-	1,147.07	2,549.33
Clothing and Uniforms	2,728.08	14.52	-0-	-0-	2,742.60
Linens and Blankets	31.16	-0-	-0-	-0-	31.16
Stationery and Office Supplies	56,208.93	2,703.58	-0-	1,627.26	60,539.77
Agriculture & Conservation Supplies	79.96	-0-	-0-	-0-	79.96
Laundry & Janitorial Supplies	17,394.00	147.81	-0-	-0-	17,541.81

(continued)

	<u>GENERAL</u>	<u>FEDERAL</u>	<u>CONSTRUCTION</u>	<u>SPECIAL</u>	<u>TOTAL</u>
Educational, Recreational, and Cultural Supplies	\$81,612.53	\$16,637.40	\$3,031.87	\$25,078.43	\$126,360.23
Educational Textbooks	318.25	1,181.11	-0-	2,354.14	3,853.50
Library Books	5,908.19	1,344.79	-0-	44.44	7,297.42
Drugs & Medical Lab Supplies	790.64	-0-	-0-	-0-	790.64
Motor Vehicles - Accessories and Parts	1,380.42	9.30	-0-	3,148.44	4,538.16
Motor Vehicles - Gas & Oil	5,360.30	612.06	-0-	1,934.74	7,907.10
Materials - Building & Repair	10,387.08	6,551.45	778.50	-0-	17,717.03
Materials - Highway & Public Works	548.76	-0-	-0-	-0-	548.76
Other Supplies & Materials	785.40	36.27	-0-	7.97	829.64
<u>TOTAL</u>	<u>184,923.95</u>	<u>29,250.30</u>	<u>3,810.37</u>	<u>35,342.49</u>	<u>253,327.11</u>

CAPITAL OUTLAY

Office Equipment & Furniture	39,146.09	1,512.99	-0-	450.20	41,109.28
Institution Furniture & Equipment	47,516.69	413.00	54,213.85	1,524.37	103,667.91
Cars and Station Wagons	11,521.80	-0-	-0-	-0-	11,521.80
Other Vehicles	5,760.02	-0-	-0-	-0-	5,760.02
Shop Machinery, Equipment, and Tools	925.05	141.00	-0-	-0-	1,066.05
Fire & Safety Equipment	466.00	-0-	-0-	-0-	466.00
Heating & Other Equipment	2,590.82	-0-	149.00	-0-	2,739.82
Communications Equipment	24,141.62	8,345.51	5,110.10	1,093.88	38,691.11
Instruments & Lab Equipment	61,519.33	13,913.49	197,928.89	15,344.24	288,705.95
Educational Rec.	-0-	-0-	260.00	-0-	260.00
Books, Not School Text or Library	32,434.38	2,543.63	-0-	117.76	35,095.77
Land	-0-	-0-	115,359.00	-0-	115,359.00
Land Improvements	755.00	-0-	-0-	-0-	755.00
Building	250.00	-0-	4,831,659.78	-0-	4,831,909.78
Building Alterations	-0-	1,050.00	-0-	-0-	1,050.00
Public Works	1,995.00	-0-	80,000.00	-0-	81,995.00
Other Capital Outlay	630.00	285.00	10,265.25	-0-	11,180.25
Revenue Refunds	-0-	592.92	-0-	-0-	592.92
Travel	-0-	395.00	-0-	19,479.30	20,072.23
<u>TOTAL</u>	<u>229,651.80</u>	<u>29,192.54</u>	<u>5,294,945.87</u>	<u>38,009.75</u>	<u>5,591,799.96</u>
<u>GRAND TOTAL</u>	<u>\$6,451,228.16</u>	<u>\$839,318.21</u>	<u>\$6,309,839.09</u>	<u>\$560,273.25</u>	<u>\$14,160,658.71</u>

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

NUMBER OF EMPLOYEES

FY-71 to FY-75

	<u>FY-71</u>	<u>FY-72</u>	<u>FY-73</u>	<u>FY-74</u>	<u>FY-75</u>
Administrative	13	13	15	33	40
Instructional	103	113	128	136	186
Guidance	18	20	21	24	28
Clerical	38	47	49	79	91
Custodial-Maintenance	25	28	28	39	42
*Part-Time Equation	<u>20</u>	<u>16</u>	<u>18</u>	<u>18</u>	<u>21</u>
Totals	217	237	259	329	408

x 20 x 22 x 70 x 79

*Eight part-time employees equate to one full-time employee.

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

FORECAST OF EMPLOYEES

FOR PERIOD FY-76 THROUGH FY-80

	<u>FY-76</u>	<u>FY-77</u>	<u>FY-78</u>	<u>FY-79</u>	<u>FY-80</u>
Administrative	43	45	45	45	45
Instructional	257	289	321	353	385
Guidance	43	48	53	58	63
Clerical	99	110	115	120	125
Custodial-Maintenance	55	58	60	60	60
*Part-Time Equation	<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>
Totals	521	574	618	660	702

+113 +53 +44 +42 +47

*Eight part-time employees equate to one full-time employee.

all City Shows 117
City

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

FORECAST OF OPERATING EXPENDITURES

FOR PERIOD FY-76 THROUGH FY-80

	<u>FY-76</u>	<u>FY-77</u>	<u>FY-78</u>	<u>FY-79</u>	<u>FY-80</u>
Total Salaries	6,000,000	6,800,000	7,650,000	8,500,000	9,500,000
All Other Costs	5,265,000	5,400,000	5,750,000	6,150,000	6,850,000
Capital Outlay	<u>235,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
GRAND TOTAL	11,500,000	12,500,000	13,700,000	14,950,000	16,790,000
<u>Breakdown by Program</u>					
<u>SOUTHERN CAMPUS</u>					
Salaries	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000
Other Costs	1,235,000	1,225,000	1,300,000	1,400,000	1,500,000
Capital Outlay	<u>50,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
Total Southern Campus	2,885,000	3,095,000	3,370,000	3,670,000	4,000,000
<u>STANTON CAMPUS</u>					
Salaries	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000
Other Costs	1,211,000	1,225,000	1,300,000	1,400,000	1,500,000
Capital Outlay	<u>50,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
Total Stanton Campus	2,861,000	3,095,000	3,370,000	3,670,000	4,000,000
<u>DOVER OFFICE</u>					
Salaries	450,000	500,000	550,000	600,000	650,000
Other Costs	50,000	40,000	50,000	50,000	50,000
Capital Outlay	<u>15,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Dover Office	515,000	560,000	620,000	670,000	720,000
<u>WILMINGTON CAMPUS</u>					
Salaries	1,450,000	1,600,000	1,800,000	2,000,000	2,400,000
Other Costs	950,000	975,000	1,100,000	1,200,000	1,500,000
Capital Outlay	<u>60,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
Total Wilm. Campus	2,460,000	2,645,000	2,970,000	3,270,000	4,000,000
<u>KENT CAMPUS</u>					
Salaries	900,000	1,100,000	1,300,000	1,500,000	1,700,000
Other Costs	800,000	835,000	900,000	1,000,000	1,200,000
Capital Outlay	<u>60,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Total Kent Campus	1,760,000	2,005,000	2,270,000	2,570,000	2,970,000
<u>DEBT SERVICE</u>					
Principal	592,000	600,000	600,000	600,000	600,000
Interest	<u>427,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Debt Service	1,019,000	1,100,000	1,100,000	1,100,000	1,100,000

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

FORECAST OF CAPITAL IMPROVEMENT PROGRAMS

FOR PERIOD FY-76 THROUGH FY-80

	<u>FY-76</u>	<u>FY-77</u>	<u>FY-78</u>	<u>FY-79</u>	<u>FY-80</u>
(1) Wilmington	\$1,700,000	\$11,700,000			
(2) Kent	540,000			\$440,000	\$3,960,000
(3) Stanton		800,000	\$7,200,000		
(4) Southern			250,000	2,250,000	
Totals	\$2,240,000	\$12,500,000	\$7,450,000	\$2,690,000	\$3,960,000

29,840

- (1) Previous funding: \$1,200,000 for land, \$280,000 for design in FY-70 and \$5,809,000 for construction of first phase in FY-71. \$100,000 for temporary parking area FY-75.
- (2) Previous funding: \$398,000 for design in FY-72 and \$3,500,000 for construction in FY-74.
- (3) Previous funding: \$900,000 for land FY-71, \$280,000 for design FY-72, \$2,400,000 for construction phase 1A FY-73, \$5,600,000 for construction phase 1B FY-74. \$20,000 land purchase FY-75.
- (4) Previous funding: \$1,540,000 facility remodeling FY-68, \$490,000 additional facilities and additional remodeling FY-69 to FY-72, \$1,500,000 for construction, \$71,000 sewage system in FY-73.

7,379

3,898

9,200

3,601

24,078

29,840

53,918,000

10 years
1970-1980



8400

